

Parks: Dollars Spent on Overtime

Measurement method:

The monthly dollar amount of unscheduled overtime paid for by general fund dollars within a specific department

Why measure?

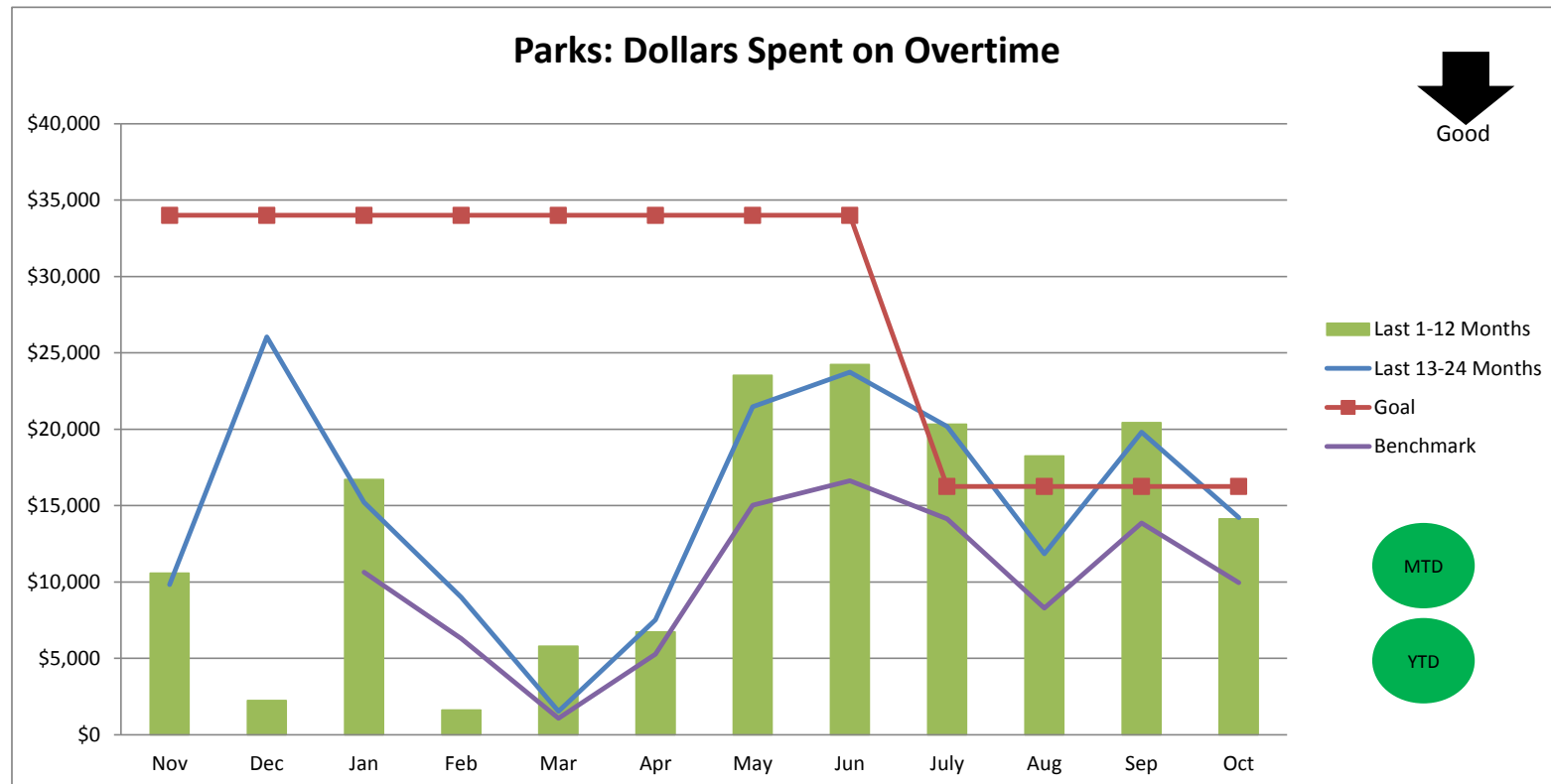
To help address structural budget issues

What is our goal?

Reduce unscheduled overtime

How are we doing?

YTD Goal = \$195,000; YTD Total = \$164,586; YTD Average = \$13,715; MTD = \$14,129



	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Average	Median	Standard Deviation	Totals
Last 13-24 mos.	\$ 9,824	\$26,046	\$15,214	\$ 8,998	\$ 1,534	\$ 7,530	\$21,476	\$23,746	\$20,186	\$11,842	\$19,809	\$14,221	\$15,035	\$14,718	\$ 7,392	\$ 180,426
Last 1-12 mos.	\$10,588	\$ 2,237	\$16,705	\$ 1,619	\$ 5,795	\$ 6,741	\$23,519	\$24,234	\$20,331	\$18,253	\$20,432	\$14,129	\$13,715	\$15,417	\$ 8,116	\$ 164,586